

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110/700 - GENERAL/EMERGENCY COMMUNICATIONS  
DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	1,446,834	1,517,000	1,540,990	1,690,850	1,733,710
120 Special Salaries	2,750	2,400	2,400	2,400	2,400
130 Overtime	34,146	40,000	40,000	40,000	40,000
140 Employee Benefits	374,327	438,380	429,630	454,610	483,290
150 Planned Savings					
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,858,057</b>	<b>1,997,780</b>	<b>2,013,020</b>	<b>2,187,860</b>	<b>2,259,400</b>
210 Utilities	7,359	7,340	7,970	8,050	8,130
220 Communications	299,808	313,090	327,260	322,280	322,280
230 Transportation and Training	708	2,060	2,840	1,580	1,580
240 Insurance	1,727	910	910	1,240	1,240
250 Professional Fees	4,452	20	2,050	40,050	40,050
260 Data Processing	47,486	50,150	56,090	56,090	56,090
270 Equipment Contractuals	5,455	5,380	5,470	5,580	5,680
280 Building and Grounds Contractuals					
290 Other Contractuals	1,762	2,160	2,180	2,160	2,160
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>368,756</b>	<b>381,110</b>	<b>404,770</b>	<b>437,030</b>	<b>437,210</b>
310 Office Supplies	6,449	5,770	6,890	2,880	2,880
320 Clothing and Towels	518	520	520	560	560
330 Chemicals					
340 Equipment Parts	31,570	36,990	35,000	32,690	39,130
350 Materials	20			140	140
360 Equipment Supplies	8,413	16,160	16,160	10,220	13,690
370 Building Parts	650	740	1,240	800	740
380 Non-Capitalizable Equipment	1,400	200	200	630	630
390 Other Commodities	183	200	200	200	200
<b>SUBTOTAL COMMODITIES</b>	<b>49,203</b>	<b>60,580</b>	<b>60,210</b>	<b>48,120</b>	<b>57,970</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	2,960	2,000	2,000	2,000	2,000
450 Vehicular Equipment					
460 Operating Equipment		2,130	2,130	2,080	2,130
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>2,960</b>	<b>4,130</b>	<b>4,130</b>	<b>4,080</b>	<b>4,130</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other		15,000	15,000	15,000	15,000
<b>SUBTOTAL OTHER</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>	<b>2,278,977</b>	<b>2,458,600</b>	<b>2,497,130</b>	<b>2,692,090</b>	<b>2,773,710</b>

## EMERGENCY COMMUNICATIONS SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between citizens and field units of City and County public safety and emergency services. Effective communication is ensured through in-service training of dispatch personnel, constant review of communication technology, and regular preventative maintenance. Emergency Communications is a City-County Department funded by the City (73%) and County (27%).

### Budget Highlights

The adopted 1993 budget shows an increase of \$277,150 over the 1992 adopted budget. The 1992 revised budget increases by \$32,300 over 1992 adopted budget.

- ° As part of a comprehensive Public Safety Enhancement Program package, five (5) Emergency Service Dispatch positions have been added (\$145,410), an additional \$40,000 is included to contract for management of the Computer-Aided Dispatch (CAD) system, and the Assistant Director's position is reclassified to reflect an exchange of CAD management responsibilities for additional training responsibilities.
- ° A change in State legislation will permit the costs of CAD maintenance to be paid from 9-1-1 tax revenues, which will decrease the amount of City and County contributions by \$37,740 and \$13,960, respectively.
- ° A new Community Access Fee is included in 1994 for all jurisdictions in Sedgwick County that utilize the County Emergency Communications dispatching services. The fee will result in a cumulative total of \$150,000 collected from 15 area jurisdictions. The fee is based on the ratio of area jurisdictions calls to total calls (7%) applied to the total Emergency Communications budget.
- ° Emergency Communications received 1,141,924 calls in 1991, 8.8% more than in 1990 -- an average of 2.17 calls per minute 24 hours/day.

### Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$1,821,191	\$1,960,550	\$1,974,640	\$2,187,860
Contractual Services	366,166	380,180	397,770	437,030
Commodities	44,142	55,080	55,700	48,120
Capital Outlay	0	4,130	4,130	4,080
Other	0	15,000	15,000	15,000
<b>Total</b>	<b>\$2,231,499</b>	<b>\$2,414,940</b>	<b>\$2,447,240</b>	<b>\$2,692,090</b>
Less: County	\$ 502,671	\$ 549,530	\$ 548,630	\$ 614,650
Other Revenues	369,753	379,640	415,270	415,610
<b>Total City</b>	<b><u>\$1,359,075</u></b>	<b><u>\$1,485,770</u></b>	<b><u>\$1,483,340</u></b>	<b><u>\$1,661,830</u></b>

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS  
DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
DIVISION: 10 - ADMINISTRATION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	1,418,616	1,487,830	1,511,820	1,690,850	1,733,710
120 Special Salaries	2,750	2,400	2,400	2,400	2,400
130 Overtime	33,951	40,000	40,000	40,000	40,000
140 Employee Benefits	365,874	430,320	420,420	454,610	483,290
150 Planned Savings					
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,821,191</b>	<b>1,960,550</b>	<b>1,974,640</b>	<b>2,187,860</b>	<b>2,259,400</b>
210 Utilities	7,359	7,340	7,970	8,050	8,130
220 Communications	297,535	312,160	322,280	322,280	322,280
230 Transportation and Training	708	2,060	2,840	1,580	1,580
240 Insurance	1,727	910	910	1,240	1,240
250 Professional Fees	4,452	20	50	40,050	40,050
260 Data Processing	47,486	50,150	56,090	56,090	56,090
270 Equipment Contractuals	5,455	5,380	5,470	5,580	5,680
280 Building and Grounds Contractuals					
290 Other Contractuals	1,444	2,160	2,160	2,160	2,160
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>366,166</b>	<b>380,180</b>	<b>397,770</b>	<b>437,030</b>	<b>437,210</b>
310 Office Supplies	2,824	2,760	2,880	2,880	2,880
320 Clothing and Towels	518	520	520	560	560
330 Chemicals					
340 Equipment Parts	30,134	34,500	34,500	32,690	39,130
350 Materials	20			140	140
360 Equipment Supplies	8,413	16,160	16,160	10,220	13,690
370 Building Parts	650	740	1,240	800	740
380 Non-Capitalizable Equipment	1,400	200	200	630	630
390 Other Commodities	183	200	200	200	200
<b>SUBTOTAL COMMODITIES</b>	<b>44,142</b>	<b>55,080</b>	<b>55,700</b>	<b>48,120</b>	<b>57,970</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		2,000	2,000	2,000	2,000
450 Vehicular Equipment					
460 Operating Equipment		2,130	2,130	2,080	2,130
<b>SUBTOTAL CAPITAL OUTLAY</b>		<b>4,130</b>	<b>4,130</b>	<b>4,080</b>	<b>4,130</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other		15,000	15,000	15,000	15,000
<b>SUBTOTAL OTHER</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>	<b>2,231,499</b>	<b>2,414,940</b>	<b>2,447,240</b>	<b>2,692,090</b>	<b>2,773,710</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS  
 DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
 DIVISION: 10 - ADMINISTRATION

The Wichita-Sedgwick County Department of Emergency Communications provides emergency public communications to the City of Wichita Police and Fire Departments, Sedgwick County Sheriff and Fire District, Emergency Medical Services (EMS) and other cities and agencies in Sedgwick County. The County participates in the "9-1-1" emergency telephone program and utilizes an Automatic Location Identification System (ALI).

The six-member Wichita-Sedgwick County Emergency Communications Advisory Board provides recommendations to the City Manager regarding the operational policies and procedures of the Emergency Communications Department.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Director of Emergency Communications	1	1	1	005	59,045	60,810	60,810	60,810
Assistant Director of Emergency Communications	1	1	0	113	38,370	40,010	0	0
Emergency Communications Dispatch Trainer	0	0	1	117	0	0	37,550	35,090
Communications Equipment Supervisor	1	1	1	117	35,090	35,090	35,090	35,090
Emergency Communications Supervisor	5	5	5	625	152,250	152,150	155,510	157,190
Electronics Technician II	2	2	2	625	63,580	63,590	63,590	63,590
Electronics Technician I	3	3	3	623	82,510	77,320	80,130	83,110
Emergency Service Dispatcher	43	42	48	622	996,865	1,023,940	1,169,350	1,209,290
Administrative Secretary	1	1	1	620/21	25,970	26,240	26,240	26,240
Subtotal	57	56	62		1,453,680	1,479,150	1,628,270	1,670,410
ADD: Longevity					10,220	8,530	8,530	8,530
EMT Dispatching Pay					6,240	6,240	7,130	7,130
Shift Differential (2nd)					5,820	6,660	7,610	7,610
Shift Differential (3rd)					8,740	8,110	9,270	9,270
Standby Pay					3,130	3,130	3,130	3,130
Employee Compensation								
Base Salary					0	0	26,910	27,630
Employee Benefits					0	0	3,330	3,220
TOTAL	57	56	62		1,487,830	1,511,820	1,694,180	1,736,930

## NOTES

## EMERGENCY COMMUNICATIONS ALARM SECTION SUMMARY

The Emergency Communications Alarm office monitors alarm business activities in the City of Wichita and unincorporated areas of Sedgwick County. As outlined in Chapter 3.40 of the City Code, the Alarm Section responsibilities include licensing, investigation, inspection and administration. The Alarm office is funded entirely within the City's General Fund.

### Budget Highlights

The 1993 adopted budget shows an increase of \$6,700 over the the 1992 adopted budget. The 1994 approved budget increases \$350 over the 1993 adopted budget.

- ° The Alarm office has been incorporated into the Finance Department Treasury budget. The amount included for 1993 is \$50,360; the amount for 1994 is \$50,710.
- ° An additional \$4,150 is included for postage costs as a result of the alarm ordinance revised requirements. The ordinance necessitates a minimum of 1,200 mailings each month.
- ° An expected increase in court filings to recover delinquent fees will cost an additional \$2,000 in 1992, and \$3,500 in 1993.

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### Budget Summary

	1991 <u>Actual</u>	1992 <u>Adopted</u>	1992 <u>Revised</u>	1993 <u>Adopted</u>
Personal Services	\$ 36,866	\$ 37,230	\$ 38,380	\$ 0
Contractual Services	2,591	930	7,000	0
Commodities	5,061	5,500	4,510	0
Capital Outlay	2,960	0	0	0
Other	0	0	0	0
<b>Total</b>	<b><u>\$ 47,478</u></b>	<b><u>\$ 43,660</u></b>	<b><u>\$ 49,890</u></b>	<b><u>\$ 0</u></b>

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CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
DIVISION: --  
SECTION: 20 - ALARM

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	28,218	29,170	29,170		
120 Special Salaries					
130 Overtime	195				
140 Employee Benefits	8,453	8,060	9,210		
150 Planned Savings					
SUBTOTAL PERSONAL SERVICES	36,866	37,230	38,380		
210 Utilities					
220 Communications	2,273	930	4,980		
230 Transportation and Training					
240 Insurance					
250 Professional Fees			2,000		
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	318		20		
SUBTOTAL CONTRACTUAL SERVICES	2,591	930	7,000		
310 Office Supplies	3,625	3,010	4,010		
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	1,436	2,490	500		
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	5,061	5,500	4,510		
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	2,960				
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	2,960				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	47,478	43,660	49,890		

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CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
 DIVISION: --  
 SECTION: 20 - ALARM SECTION

The Emergency Communications Alarm Section monitors alarm activities within the City of Wichita and unincorporated areas of Sedgwick County, as outlined in Chapter 3.40 of the City Code, including licensure, investigation, inspection, and administration. The section is responsible for issuing permits to alarm users. Beginning in 1993, the Alarm Section will be transferred to the Revenue Management Section within the Department of Finance. Revenue Management is responsible for collections of all other City licences and permits.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Administrative Aide II	1	1	0	623	28,860	28,860	0	0
Subtotal	1	1	0		28,860	28,860	0	0
ADD: Longevity					310	310	0	0
TOTAL	1	1	0		29,170	29,170	0	0



## NOTES